

2012 Annual Report



City of Augusta

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Mayor's Greeting

William R. Stokes



Greetings to my fellow Augusta residents!

As I write this message, I am overwhelmed by the amount of activity in our city during the past year. Your City Council, one of the best in the State of Maine in my opinion, has been working on many different projects. As always, we have received outstanding support from the City Manager, all the Bureau and Department Heads and our incredibly talented and dedicated city employees. Here is a sampling of what has been happening and what is about to happen, in Augusta:

This year's budget was the most difficult one I have been involved in since I joined the Council in 2008. State Government has been raiding revenue sharing to the cities and towns for several years, but this year it was cut even more substantially. For Augusta, the loss was approximately 1.2 million dollars. That loss of funding has to be made up by the City, either in the form of property tax increases or a reduction in the services the City is able to provide.

Initially, the City's budget (both school and city) called for a 6.6% tax increase. Ultimately, we were able to reduce that to 3.42%. This increase is larger than anything the Council has approved over the last 18 years. The Council and I, with the help of the City Administration, will continue to work tirelessly to keep any future tax increases as low as possible, but I must be frank with you and tell you that much of what we can do is dictated by what the Governor and Legislature do. I will continue to be active in the Mayors' Coalition to advocate on behalf of Augusta, a service center community that is providing a wide array of services and amenities to so many visitors and entities that enjoy our capitol city.

Although the budget dominated the City Council's attention for several months, much more was going on in Augusta, including:

- Two natural gas companies are feverishly laying pipe throughout the city. While this has been quite disruptive, the long-term economic benefits will be significant.
- Two new banks have constructed buildings in Augusta – Bangor Savings Bank on Western Avenue and Skowhegan Savings Bank on Civic Center Drive.
- The new Maine General Hospital is rapidly proceeding towards completion and opening the fall. Construction on the improved Exit 113 is also in progress and will, hopefully, relieve some of the congestion at Exit 112.
- Kaplan University opened its new campus in Augusta at the former Staples building at the Marketplace.

Continued—Next Page

Mayor's Greeting (cont'd)

- Our efforts at re-developing the Cony Flatiron building are finally looking as if they will bear fruit. Cindy Taylor, who re-developed the old City Hall and who has an outstanding reputation in the re-development of historic buildings, is working with the city to do the same thing for the Flatiron. Ms. Taylor's project has received two substantial grants that are a major boost to this project.
- The current site of Maine General Hospital has been sold to Eastside Development Corp., and re-development efforts are already underway.
- Market Square on downtown Water Street will be re-designed and improved with the help of a \$200,000 grant and Downtown TIF funds. Construction is expected to begin in the spring of 2014.
- Improvements at Alumni Field are still on-going with new ticket booths, a new concession stand, new bleachers and new restrooms. Additional improvements will soon follow.
- The city has invested \$2.1 million dollars in energy improvements through lease/purchase arrangements for city buildings that are expected to produce significant savings for the city and the taxpayers.
- The GAUD project on Mt. Vernon Avenue is finally completed, with the result that Bond Street has been improved with new lighting and new pavement. We are hopeful that MDOT will begin the re-building of Mt. Vernon Avenue in 2014, much to the relief of all of us who travel that bumpy road.
- Mill Park is quickly improving too. I have appointed a Mill Park Advisory Committee to monitor and suggest additional improvements to the Park. Improvements to the parking area of the Park will probably be done in 2014.
- The \$50 million dollar Kennebec County Judicial Center is on track and making significant progress.
- There have been multi-million dollar improvements to Augusta State Airport.
- Several existing businesses in Augusta have expanded in the last year or so, including: Kenway Corp.; Kennebec Technologies; Bolduc Industries, and; J.S. McCarthy Printing.
- There were \$3.5 million dollars in building permit applied for and issued for 143 new residences and/or additions during the past year.
- There were \$10.8 million dollars in building permits issued for commercial buildings and additions, resulting in 36 permits.

Mayor's Greeting (cont'd)

- The C-Span Television Crew spent several days in Augusta last year showcasing our community and its literary heritage.
- Students at Cony High School successfully advocated for the passage of a new ordinance prohibiting the littering of cigarette butts on public streets and sidewalks.
- The Lithgow Library Fundraising Campaign is operating at full speed under the superb leadership of Charles “Wick” Johnson of Kennebec Technologies. Wick has assembled a truly impressive group of business and government leaders as part of his Campaign Advisors. The Campaign is well on its way to raising \$4 million dollars towards the Library Expansion Project. I fully support this effort, as do my four immediate predecessors in office.

As you can see, there is a vibrant level of activity in our city, and I have probably missed something.

On behalf of the City Council and the City Administration, I want to thank you for your support as we carry out improvements in Augusta and I want express our sincere appreciation for the honor and privilege of being able to serve you.

William R. Stokes

Mayor, City of Augusta

Augusta City Council



Michael Byron
Ward 1 Councilor



Darek M. Grant
Ward 2 Councilor



Patrick Paradis
Ward 3 Councilor



Mark O'Brien
Ward 4 Councilor



Jeffrey Bilodeau
Councilor At-Large



Daniel Emery
Councilor At-Large



Cecil Munson
Councilor At-Large



David Rollins
Councilor At-Large

City Manager's Message

William R. Bridgeo

As the material in this annual report indicates, our City government is a vibrant and engaged organization dedicated to providing first-class service to all who reside, work or visit here. In 2012, there were many significant activities and accomplishments. Led by a Mayor and Council that work exceptionally well together, City staff provided the full array of municipal services residents and taxpayers have come to expect and appreciate.



I'm in my sixteenth year as city manager and I feel honored and fortunate to continue to have this position. Augusta is in the midst of some exceptional issues. Throughout the City, two competing natural gas distribution companies (in itself a rare phenomenon) are vigorously installing pipeline intended to serve most if not all of the 56 square miles within our corporate boundaries. From a perspective of City finances, we are, I am proud to say, in very sound condition. That is not to suggest that we don't face challenges on that front due primarily to a state budget process that has (and will) substantially reduces the state revenue sharing that we have traditionally relied upon to help fund key municipal services like police and fire protection and public works. The loss this year equates to about a 2% tax increase and for next year could be as much as another 3%. Offsetting those losses without adding to the tax burden is the city's biggest challenge going forward.

Notwithstanding such challenges, I like to say that unlike private businesses, there is no realistic possibility that the City of Augusta will be going out of existence so we must and will approach our work with the creativity and determination necessary to continue to meet our core mission. All of us in City government are committed to doing just that.

Committee Thanks

Kudos go out to our committee members,
whose contributions help make our home-
town a better place.

Airport Advisory Committee

June Cumler
Paul McClay
Gary Peachey
William Perry
David Smith
Peter Thompson
Paul Wade, Chair

Assessment Review Board

Scott Benson
Paul Castonguay
Scott Emery, Chair
Maurice Fortin
William Leet

Conservation Commission

Rachel Dyer
Roberta Record
Martha Muetzel
Rex Turner, Chair
John Harvey Versteeg

General Assistance Fair Hearing Auth.

John Finnegan

Greater Augusta Utility District

Charlene Hamiwka
Kenneth Knight, Chair
Stephen Roberge
Lesley Jones
Donald Roberts
David Smith
Kathleen Sikora

Historic Preservation Commission

Gerald Bumford
Megan Hopkins
Andrew Loman
Lorie Mastemaker
Sylvia Hudson
Phyllis vonHerrlich

Housing Authority

Margaret Ayotte

Donald Marchildon
Brian Marson, Jr., Chair
Judy McGrail
Nancy Bernier
Susanne Page
George Quirion

International Code Council

John Butts
Stephen Roberge
Jeff Shostak

Lithgow Library Trustees

Joan Callahan, Chair
Diane Doyon
John Finnegan
Scott Milewski
Kathleen Petersen
Carol Saunders
Andrew Silsby
Keith Varner

Old Fort Western Trustees

Jane Coryell
David Crockett, Chair
Thomas Doore
Richard Freeman
Elizabeth (Wendy) Hazard
Terrence McCabe, Sr.
Margaret O'Connor
Roger R. Pomerleau

Parking District

Stacy Cummings-Gervais
John Finnegan, Chair
Thomas Johnson
Walter McKee
Tobias Parkhurst

Parks & Recreation Advisory Board

Cheryl Clukey, Chair
Tim Dennett
David Hopkins
George Murray
David Rand
Daniel A. Wathen
Walter Zaccadelli

Planning Board

Linda Conti
Steve Dumont
William McKenna
Alison K.B. Nichols
A. Delaine Nye
Peter Pare

Justin Poirier
Heather Veilleux
Corey Vose, Chair

Registration Appeals Board

Thomas Doore
Nancy Bernier
Linda Hadley-Rood
Louise Lerley
Joan Theberge, Chair

Strategic Communications Committee

David Cheever, Chair
Michael Tardiff
Scott Milewski
Nancy Bernier
Amanda Bartlett

Tree Board

Nancy Bernier
Thomas Doore
Charlene Hamiwka
Judith Kypragora
Brian Marson, III
Margaret O'Connor

Zoning Appeals Board

Tim Dennett
Andrew Dunbar
Peter Fortunato
Roger Lessard Sr.
Patten Williams
John Seed
Aaron Stred
Walter Zaccadelli

Augusta State Airport

John Guimond, Airport Manager

As we noted last year Cape Air has proven again that they were the right choice to provide air service from Augusta to Boston! Despite flight interruptions this past summer due to runway/safety area construction Cape Air still recorded some record breaking months for passenger loads. (See comparison chart below)

In June 2012 we completed phase II of the runway/safety area construction. The main runway was totally reconstructed and new state of the art nav aids were installed by the FAA. The Airport now has a new grooved runway and an Engineered Material Arresting System (EMAS) at the end of both runways. Augusta State Airport is the first Airport in the State to install this EMAS safety system.

In December new TV ads started airing on local and cable network channels. Over the next 6 months we will run 7210 ads promoting the benefits of flying out of the Augusta State Airport. The Airport continues to market with radio and printed ads. Our goal is to aggressively marketed Cape Air's low non-stop round trip air fares service from Augusta to Boston to reach 10,000 enplanements. The Airports contribution to the marketing campaign is funded through the Small Community Air Service Development marketing grant from the USDOT.

The Augusta State Airport is owned by the State of Maine through the Maine Department of Transportation. The airport is however, maintained and managed by the City of Augusta under the terms of a new 3 year management Agreement. The City decided not to Lease the Airport from the State as it did with previous agreements. The new management agreement with the State now more accurately describes its role as managers of the Airport with a special provision that the City shall not be held liable for any financial deficit or obligations incurred by the Airport.

Comparison of enplanements –

	Cape Air-12	CapeAir-11	
January	332	277	55
February	329	269	60
March	397	387	10
April	335	352	-17
May	0	391	-391
June	0	556	-556
July	686	807	-121
August	747	767	-20
September	607	534	73
October	480	508	-28
November	419	375	44
December	282	338	-56
	4614	5561	-947

Codes Bureau

Matt Nazar, City Services Director

Commercial construction projects increased again in 2012, but residential construction projects continued on pace with previous years, and the volume of overall activity seen by the Codes Bureau was significant and increased from past years. Codes saw \$24,707,837 of development projects apply for permits in 2012 with most beginning construction in the same year. The value of a number of projects reviewed and inspected by the Bureau of Code Enforcement continues to be significant and on an economic recovery pace. The largest and most complex construction project in the state and certainly in Augusta is the new MaineGeneral Hospital on Old Belgrade Road, expected to be completed in late 2013. That single project occupied the Code Enforcement Officer's time significantly during the year conducting inspections at the site several times every week.

In addition to the hospital, several other large projects were also under construction or starting construction, including a new 100,000 square foot office building on Commerce Drive, a new Hampton Inn on Western Ave, a major new O'Conner's dealership on Riverside Drive, and the start of a redevelopment at the former Kennebec Journal site in Western Ave, and the major expansion of the historic Kennebec County Courthouse. Developers continue to show an interest in Augusta and with the improving economy, city staff expects development and re-development proposals to increase.

The City continued to experience a healthy reinvestment from many businesses and residents, as much of the value of improvements made were additions and alterations to existing facilities and buildings. Although the number of new housing construction starts in 2012 didn't set a record, the City did experience another solid year in the housing category with 14 new homes permitted. In fact, the City continued to see a recent trend of new construction in some of its newest housing subdivisions such as in Cony Village and Fieldstone Place. As more individuals considering returning to service center communities, the expectation is that this positive trend of new housing in the city will continue to gain momentum. That momentum should only increase with the introduction of natural gas to the city in 2013.

In the coming year the Code Enforcement Bureau expects to continue to work with residents and businesses to help them achieve their goals efficiently, effectively, and safely. Additionally, the Bureau hopes that proposed changes to the Land Use Ordinance will enable business owners and residents to more easily understand the requirements for developing property to enhance long term safety, prosperity, and livability in our beautiful city.

Development Services

Matt Nazar, Director

2012 was a year of promise for future economic growth. An improving national economy set the tone and several major announcements throughout the year gave the City a look into what economic growth might take place in future years.

Perhaps the most significant change in the Bureau of Economic Development is the loss of Mike Duguay to a local private sector position with Summit Natural Gas of Maine. Mike worked as the city's economic developer for thirteen years and oversaw a dramatic turnaround in economic development throughout the city. He oversaw the creation of a parking garage in the downtown, helped bring hundreds of millions of dollars of commercial property value into the city through commercial development, successfully brought in tens of millions of dollars in grant funds, and skillfully managed the Development Services Department. His skill and warm personality will be missed by staff and residents.

During 2012, Kennebec Valley Gas Company (KVGC) was purchased by Summit Natural Gas of Maine and plans for natural gas in the city continued to unfold with Maine Natural Gas entering the field and starting construction of a natural gas line from Windsor, through the city to the new MaineGeneral Hospital site. The two companies have been competing for customers and it is anticipated that that competition will heat up during the coming year as both companies look to serve natural gas to varying extents throughout the Kennebec Valley. This natural gas line would provide fuel to the major industrial clients so as to lower their cost of manufacturing. In addition, the city anticipates that the companies will install miles of distribution lines throughout much of the City of Augusta to service commercial, industrial, and residential users. The provision of natural gas has the potential of significantly lowering fuel costs for those served. The city continues to work with both companies on what many believe will be a game changer for the region, cutting fuel costs by a large percent and allowing residents and businesses the opportunity to use that saved money in other ways. And of course the construction and ongoing maintenance of the pipelines is expected to create hundreds of construction and long term jobs in the region.

The City also saw its 'landscape' continue to change. The former Kennebec Journal building, which had become an icon of sorts, was removed to make way for an announced new real estate development. The proposal to develop four new building footprints at this location was received positively by the commercial business community, as Bangor Savings Bank announced that they would be the anchor tenant in this new Western Avenue development. Goodwill Industries of Maine also opened a new, larger, more convenient retail store at this site replacing their former site on lower Western Avenue. A little west of this location, the City saw the former Econo Lodge hotel make way for a new 85-room Hampton Inn hotel.

At the Central Maine Commerce Center on Civic Center Drive, a new four story 110,000 square foot office building was completed and opened with new tenants. This building will house the State of Maine's Office of Information Technology upon completion. The landscape also saw some major changes on Old Belgrade Road where MaineGeneral Medical Center continued construction on their new \$400 million dollar hospital. During 2012, the construction proceeded to a point where the opening of the new facility felt imminent. The project was helped along by a mild winter and very capable local contractors. As a result, the new hospital is expected to open 6 months ahead of schedule, in late 2013.

After a decade of infrastructure improvements and 'setting the stage' for development, the Riverfront Downtown area showed some impressive signs of what a long-term economic resurgence. Spurred by investments made by local businessmen Richard and Tobias Parkhurst in market rate housing in separate projects, several other developments occurred. More specifically, over a dozen businesses made Downtown Augusta their new home within the year resulting in over 26 net new jobs with a total capital investment of over \$2.5 million dollars. Notable examples are Charlamagne's Bar and Lounge, Gagliano's Italian Bistro and the Downtown Dinah, who were met with immediate success by patrons who were delighted with the new offerings on Water Street. Early indications suggest that these activities have begun other future developments that hopefully will come to fruition in the following year or two.

The Maine District Courthouse continued its commitment to the Capital city as well. Beginning construction of a state of the art facility in the fall of 2012, the \$4.7 million dollar Court House will continue to have a significant impact on the local economy.

O'Connor Motors, another Augusta landmark, changed their dealership footprint this year by purchasing the former Kirschner Meats facility on Riverside Drive and constructing a \$3.5 million showroom. This will assist the dealership to continue to expand its Buick, Cadillac, Chevrolet, GMC automobile dealership and the Hino, Western Star, Mack, Isuzu and Volvo truck franchise to a much greater customer base.

Despite the difficult but improving economic backdrop created by the national and state economy, 2012 was still one of growth for Augusta, albeit slow compared to past years. There were tens of millions of dollars in new and expanded commercial construction projects that submitted building permit applications in 2012. It is expected that 2013 will yield some positive results from initiatives that got their start this past year.

Engineering Bureau

Lionel Cayer, City Engineer

ENGINEERING BUREAU

The Engineering Bureau provides professional/technical services to the City of Augusta related to infrastructure needs for the growth and development of the City both residential and commercial. It provides design and management services for a variety of City projects and plays a large role in the evaluation and approval of other private development projects which are being planned within the City. The Engineering Bureau is staffed by the City Engineer.

Some of the city projects which were completed or started this year were:

Design and/or Construction Management Projects

- Bond Street Reconstruction
- Upper Water Street, sidewalk & lighting upgrades
- KRRT trail connection / extension
- Cony to Farrington school trail connector
- School Street reconstruction
- Civic Center Drive sidewalk extension
- City Storage Building

Along with these projects throughout the city, the Engineering Bureau also provided technical assistance to other city bureaus and public support in the following areas:

Technical Assistance/Public Support

- Review of Subdivision Plans
- Review of Commercial Site Plans
- Coordinate city interests in State road projects
- Coordination with Local Utilities for Projects
- Driveway Location and New Culvert Approvals
- Coordination with natural gas company(s)

Records of City Public Buildings and Streets

- Topographic Information
- Right-of-Way Locations
- 1939 Survey Maps
- Street Descriptions
- Horizontal and Vertical Datum
- Computerized Aerial Mapping

Lionel Cayer, P. E.
City Engineer

Facilities and Systems Bureau

Robert LaBreck, Director

The Facilities and Systems Bureau continues to maintain a high level of safety at all city buildings, and is continuing to complete projects and routine maintenance that keep the buildings: laws and rules compliant, capture as much energy efficiency as possible, keep the existing building equipment maintained and operating properly, and keep the city's systems maintained and functional. The Bureau continues to keep the facilities and systems in a good state of repair, maintain a healthy clean environment within the facilities in which to work, and to establish quality maintenance programs and practices to accomplish these tasks. In an ongoing effort the Bureau continues to review and upgrade existing contracts, establish new contracts for services, and supplies, and works closely with other city departments and entities to accomplish these goals. The Facilities and Systems Bureau is responsible for the maintenance and upkeep of the facilities' Life Safety systems, mechanical systems, electrical systems and equipment, plumbing systems, elevator equipment, roof and structure, and general building maintenance, as well as the street lighting, traffic signal systems, and the traffic signal communication infrastructure throughout the City. The Bureau continues to implement energy savings that were recommended through an Energy Audit conducted several years ago. The Bureau is working closely with an Energy consultant to implement projects at City Center, Buker Community Center, and the Civic Center. The energy projects work will continue into the near future by looking at other city facilities for possible system upgrades. The projects presently being worked on are noted below, along with other upgrades conducted at the facilities and the City's lighting infrastructure.

Buker Community Center

Energy work: The low pressure steam system will be entirely replaced with a hot water system. The system will include 2-high efficiency gas fired boilers, new heating piping, new unit ventilators in each room, and a new control system to better operate the heat. There will also be several of the old electrical panels replaced and upgraded with new panels. Replacement of the east facing windows in the gym. Upgrades to the gym lobby restrooms.

City Center

Energy Work: the existing oil fired boilers will be replaced with a high efficiency gas fired boiler. There will be installed a gas fired Micro turbine (co-generation unit) that will be used to offset the electricity costs and provide hot water to heat the building. The 25 year old cooling towers will be replaced with a high efficiency fluid cooler that will assist in cooling the building. The 13 remaining 25 year old heat pumps will be replaced with high efficiency ones. There is being installed a 200 KW generator and associated electrical components to allow the facility to operate at full capacity during power outages. A portion of the exterior lighting was replaced with LED and low energy fluorescent lighting.

Lithgow Library

The 1978 addition roof was replaced with a rubber membrane roof system.

Police Department

The existing oil tank storage area had walls and a roof built to turn the space into a storage building. The roof on the large vehicle storage garage was replaced with a rubber membrane roof system. The interior halls have been freshened up with a new coat of paint.

Civic Center

This Bureau has been working closely with the Civic Center staff on their portion of the Energy project. The Energy Project at the Civic Center consists of hot air solar panels being installed on the south facing wall (approximately 4,000 sq ft) to provide heated air through ductwork and fans into the Auditorium.

Street Lighting

Memorial Bridge: The 21 existing light fixtures on the Memorial Bridge have been replaced with LED's. Each of the old fixtures consumed approximately 300 watts and had a life expectancy of 2 - 4 years. The new LED fixtures consume approximately 90 watts and have a life expectancy of 15- 20 years.

Bond Street

As part of the Bond Street reconstruction project 6 new light poles and fixtures were installed. The new fixtures will be LED heads consuming approximately 50 watts per each. The old style heads consume approximately 225 watts per each.

Planning Bureau

Matt Nazar, Director of Development Services

The following report summarizes the project review activities of the Planning Board, Augusta Historic Preservation Commission and highlights major undertakings of the Planning Bureau during 2012:

Planning Board Membership, Staff, Projects

The Planning Board consists of up to nine (9) members, all of whom are residents of the City appointed by the Mayor. During 2012, the Chair of the Board continued to be Corey Vose. The Planning Bureau was staffed by Matt Nazar, the Acting Director of Development Services, and a full-time Assistant Planner, Susan Redmond. The staff worked to assist members of the public with projects being undertaken throughout the city, including a major expansion to the Kennebec County Courthouse, a project expected to be a fixture in Kennebec County for the next 150 years. Five years after initial licensing, mineral extraction sites were relicensed during the year, and only one relicensing presented challenges that were ultimately resolved during the relicensing hearings. Staff members also provide advice to the Planning Board on projects before them, on many modifications to the Land Use Ordinance including proposals to improve sign regulations, rezone areas in accordance with the Comprehensive Plan, and . Finally, staff assisted the City Manager and City Council on land use, development, and transportation related topics.

Planning Board Applications	2008	2009	2010	2011	2012
Conditional Use/Special Exceptions (new/expanded/amended)	20	17	11	8	10
Rezoning (zoning map changes)	1	1	2	2	4
Rezoning Petition/Waiver Requests	2	1	2	2	1
Land Use Ordinance Text Amendments	4	1	8	7	10
New Subdivisions (final)	4	4	1	3	2
Subdivisions (amended)/Resubdivisions	1	0	1	1	0
Major Developments (new/amended)	7	4	5	8	5
Minor Developments (new/amended)	0	0	8	7	6
Design Review	0	0	0	0	0
Mineral Extraction (inc. Relicensing)	2	0	2	0	12

Augusta Historic Preservation Commission

The Augusta Historic Preservation Commission consists of seven members appointed by the Mayor and confirmed by the Council. Membership drop dramatically during 2011 due to individuals having other outside commitments and having to resign. The Commission meets monthly and rotated the chairmanship among the remaining members during 2011. During 2012, the Commission:

1. began work to expand the popular Museum in the Streets plaques to State Street, chronicling important historical buildings and events where they occurred; and replaced two vandalized Museum in the Streets plaques;
2. worked on the Demolition Delay ordinance with a City Council subcommittee and began creating a list of properties affected by that ordinance to make it easier to use;
3. reviewed and approved 3 historic building plaque applications; and had two new members join the Commission! Welcome Andy Loman and Lorie Mastemaker.

The Commission continues to work to maintain an awareness of Augusta's past as an effort to enrich its future.

Civic Center

Dana Colwill, Director



Dierks Bentley concert May 3, 2012

EVENTS –

In FY 2012, there were four major events at the Augusta Civic Center.

- Third Day Christian Rock Concert October 29, 2011
- Dierks Bentley Concert May 3, 2012
- Riverdance June 12, 2012
- WWE wrestling June 15, 2012. It had been 9 years since WWE last performed at the ACC.

In addition, we hosted both the Democratic and Republican State Conventions in May and June.

Some new events for us in FY 12 included:

- Friends of the National Rifle Association awards banquet
- Bell Simons trade show
- Medical Marijuana Expo
- Maine Landscapers and Nursery Association trade show and conference
- Maine State Chamber of Commerce “Hire our Heroes” job fair
- Taste of Home Cooking show

REVENUES/EXPENSES-

Revenues: \$2,650,079.00 (Down \$33,100.00 from FY 2011)

Expenses: \$2,719,436.00 (Down \$97,652.00 from FY 2011)

Difference: **(\$69,357.00)**

CAPITAL IMPROVEMENTS-

* Siemens Controls for HVAC:	\$87,900.00
* Roof repairs	\$33,073.00
* Kitchen Heating Unit:	\$26,464.00
* Wireless Internet upgrade:	\$11,221.00
Total:	\$158,658.00

Respectfully submitted by:
Dana Colwill, Augusta Civic Center Director

Parks, Cemeteries and Trees

James Goulet, Director

What an exciting year 2012 has been, it has been my good fortune to work with an excellent team of talented employees. There is one foreman, one horticulturist, and four skilled laborers of which two are transferred to Public Works during the winter months and approximately 17-21 seasonal employees are hired to help during spring, summer and fall schedules.

Once again, I would first like to take the opportunity to thank and recognize Mr. Scott Longfellow for his generosity! All the annuals for our City gardens were donated by Longfellow's Greenhouse in Manchester. This generous gift of flowers contributes so much to the City's landscape and enriches our lives. Special thanks goes to the Alumni Field Committee with special recognition going to Mr. Paul Rodrique and his team of volunteers who donated time, equipment and materials in constructing restroom and concession facilities at Alumni Field Complex. Their contribution was monumental in improving the quality of this facility. Other special thanks go to the Army National Guard for their work in constructing approximate 770 feet road in Bond Brook Recreation Area. I also wish to thank Spurwink School for the summer youth interns who assisted our Park's crews this summer.

The Bureau is responsible for the management and maintenance of seventeen cemeteries, eighteen parks and playgrounds including three swimming pools, four softball fields, tennis courts, track, athletic fields, twenty-six flower gardens, a river front, community forest areas, city street trees, nature trails and Bicentennial Nature Park. We're also under contract with the School Department to maintain their grounds and athletic fields. Approximately 200+/- acres are mowed weekly.

Several Bureau Accomplishments for 2012

With financial assistance from a grant through the Maine Forest Service Project Canopy the Bureau embarked on a tree pruning and restoration project. A total of 249 street trees were extensively pruned and a total of 26 hazard trees were removed. This project will have a tremendous impact on improving the health of the City's Community / Urban Forest for years to come.

Twenty-six flower gardens, located at high visible locations throughout the City were planted this year.

The Skate Park bowl was completed at Williams Park, a new playground system was installed at Capital Park and improvements were made to the playground at Waterfront Park.

At Alumni Field new stadium bleachers were installed, field and track lighting improvements were made and a new PA system was installed.

An extensive maintenance program was conducted on the City's athletic fields, i.e. aeration, application of amendments, over seeding, performance mowing and irrigation.

With financial assistance from Augusta Trails a 2700 foot access road was constructed in the Bond Brook Recreation Area. The road was rightfully named Tall Pines Way.

The Cony Cross Country Trails and several softball fields were re-conditioned.

Parks, Cemeteries and Trees (Cont'd)

Day of Caring events, Memorial Day preparations, Capital City Riverfront Fourth Celebration, Riverfront Holiday Tree Lighting and Fireworks are events hosted by the Bureau.

There were 40 burials in City-owned cemeteries in 2012.

All of us who work for the Bureau have a deep appreciation of the beauty that is so unique to the City of Augusta, what a wonderful place to work and live.

Jim Goulet, Director

Community Services Administration

Leif Dahlin, Director

The Community Services Department had a busy 2012 providing staffing resources to City Council appointed committees. Council Committee work included; OREO (Other Real Estate Owned), Bicentennial Nature Park study, Alumni Complex, Cable TV renamed to Strategic Communications, Haymarket Square, Conservation Commission and a recently established Dog Park Committee.

The Community Services Department brought on-line a sand pit Volleyball Court, completed phase 2 of the Williams Park Skate Park which has proved very popular with the skating community. The city appropriated funds and undertook a serious renovation of the Alumni Athletic complex. The Alumni project included the installation of new field lights, bleachers, audio system, concession stand, public restrooms and a lot of painting and making the facility ready for the next decade both aesthetically and functionally while also making some "green" energy improvements. Mill Park was all torn up by the CSO project done by the Greater Augusta Utility District. The park still provided a lot of use for the Dog Park visitors and the Petanque Court as well as the Farmers' Market at Mill Park.

Planning and design work for Haymarket Square has progressed very nicely. This project has included a lot of work and input by a great committee and dedicated folks to ensure a great project rolls out for 2013. A critical road into the Bond Brook Recreation Area was constructed thru the generosity of the Army National Guard and the Augusta Trails organization. This road is one of true beauty and will provide tremendous benefits to the residents of Augusta for decades to come. The venue hosted a very successful Treadfest that drew well over 200 participants and promises to grow and become an annual event.

The Cable TV Committee was renamed to the Strategic Communications committee and their charge was enhanced to include all forms of communications the city may utilize. The General Assistance Bureau anticipated and budgeted for a significant increase in client services due to cuts made by the State. Fortunately, it appears the impact on the taxpayers has not been as significant as planned and budgeted for. This translates into savings for the City.

The seven bureaus of the Community Services Department are: Childcare, Health and Welfare, Lithgow Public Library, Old Fort Western, Parks, Cemeteries & Trees and Recreation Bureau and CTV-7. The following is a list of what we do and how do we do it:

- Provide critical links between the City Manager's Office, City Council and Bureaus.
- Provide clerical, administrative and budget support, as well as management oversight, to seven bureaus.
- Work and coordinate activities with other City Departments.
- Assist in allocating human, fiscal, and physical resources.
- Assist City Manager with project work.
- Provide technical and professional support to City Council.
- Communicate with the public, including taxpayers, residents, businesses, as well as social and service organizations.
- Create an environment that enhances and encourages staff development and performance.
- Provide support to various boards and committees.
- Strive to provide the best possible customer service to the citizens of Augusta.
- Strive to enhance the Quality-of-Life of the residents, visitors and businesses of Augusta.

Boards and Committees:

The Community Services Department staff work with a number of boards and committees made up of almost all Augusta residents. Without these individuals and groups, it would be far more difficult to provide the services that we do. Additionally, the Community Services Department also works with numerous ad-hoc committees and external organizations:

- Augusta Trails
- Augusta Tree Board
- Augusta Boys and Girls Club
- Cable TV Committee
- CARA (Capital Area Recreation Association)
- Conservation Commission
- Dog Park
- Healthy Communities
- Lithgow Library Board of Trustees
- Old Fort Western Board of Trustees
- Parks and Recreation Advisory Committee

Health and Welfare Bureau

Leif Dahlin, Director

The General Assistance Program is available at Augusta City Center Monday through Friday to assist eligible people who are in need of basic necessities such as rent, fuel, electricity, food and medication. Our phone number is 626-2325. Services are available on a walk-in basis.

Below is the Augusta General Assistance Program Expenditures as Reported to State of Maine Department of Health and Human Services.

The numbers tell it all with respect to the economy and the fact more people are in need of General Assistance. The financial assistance being provided to Augusta residents in need and eligible for assistance has grown significantly. Especially when compared to years prior to 2009 when annual distributions were \$80,000.00 and under for many years. The story of those in need goes far beyond the financial picture and the needs that go unmet. General assistance is a state mandated program wherein the City of Augusta is reimbursed for 50% by the State of Maine and the taxpayers of Augusta pay the other 50% through the property tax.

EXPENDITURES FOR CLIENT SERVICES

Line Item			FY 2012	FY 2011	Change	% Change
Electricity			\$ 1,112.00	\$ 1,025.00	\$ 87.00	11%
Transportation			\$ 405.00	\$ 649.00	\$ (244.00)	-38%
Rent			\$ 74,374.00	\$ 52,490.00	\$ 21,884.00	42%
Rooms			\$ 87,473.00	\$ 86,265.00	\$ 1,208.00	1%
Emergency Shelters			\$ 4,711.00	\$ 3,640.00	\$ 1,071.00	29%
Miscellaneous			\$ 263.00	\$ 820.00	\$ (557.00)	-68%
Burials			\$ 5,825.00	\$ 15,430.00	\$ (9,605.00)	-62%
Fuel Oil			\$ 5,971.00	\$ 10,880.00	\$ (4,909.00)	-45%
Food/groceries			\$ 16,837.00	\$ 11,069.00	\$ 5,768.00	52%
Wearing Apparel			\$ 1,092.00	\$ 1.00	\$ 1,091.00	109100%
Medical Supplies			\$ 1,500.00	\$ 1,092.00	\$ 408.00	37%
Household Items			\$ 7,835.00	\$ 4,702.00	\$ 3,133.00	67%
Diapers			\$ 130.00	\$ 254.00	\$ (124.00)	-49%
TOTAL			\$ 207,528.00	\$ 188,317.00	\$ 19,211.00	10%

Lithgow Public Library

Betsy Pohl, Director

“The Trustees of the Lithgow Library & Reading Room are gratified by the intelligence of the proposed liberal donation to our library by Mr. Andrew Carnegie. It is certainly exceedingly kind for a stranger to do so generous a deed, for which he has the thanks of all the patrons of the library.... The success of the efforts to erect a building was now felt to be assured.” ~ Charles E. Nash, 1892.

In its 117th year of service to the citizens of Augusta, Lithgow Public Library

- Attracted 132,000 visitors, for a monthly average of 11,000 people using the library
- Circulated 175,387 books, periodicals, audiovisual items and downloadable products, a 9.4% increase over 2011
- Recorded 4,096 checkouts from the Maine InfoNet Download Library (digital audio books and eBooks), almost tripling last year’s usage
- Provided 9,612 hours of usage on 8 public computers, not including walk-in wireless access
- Created and produced programs for infants, toddlers, preschoolers, children and teens, including story times, author events, craft programs, Lego events and intergenerational book discussions, attracting 5,671 children and caregivers
- Signed up 430 participants (mainly children) in our Summer Reading Program, “Bounce! Roll! Move! READ!”
- Sponsored music, poetry, craft and educational programs for adults; hosted book discussion groups and author events, and provided free computer and e-reader training to the public, with 1,826 participants
- Presented monthly outreach programs to residents of 5 elder care facilities, and 3 daycare centers, bringing library services to people unable to access the facility
- Participated in on-line requesting of materials through Minerva and Maine Info Net, resulting in 34,346 interlibrary loan transactions
- Celebrated A Capital Read 2012 with a variety of programs and visit from Jamie Ford, the author of our selected book, The Hotel on the Corner of Bitter and Sweet
- Offered Mystery Month in October, with visits from several Maine crime writers
- Created a Jobs computer for the public with resources specially selected to assist the unemployed
- Saw progress in the Friends’ capital campaign for the library’s expansion and renovation project, with \$1.3 million raised towards a \$4 million goal

Old Fort Western

Linda Novak, Director



1922



The year 2012 marked the 90th Anniversary of Old Fort Western as a museum. The museum was made possible through the efforts of William Howard Gannett and his son Guy Gannett, descendants of James Howard, the Captain of the Fort from 1754 to 1767 and his daughter Margaret Patterson. The Gannetts' saved the dilapidated garrison building by taking control of the fort through eminent domain in 1919. They then stripped it down and restored it back to its 18th century façade and built two blockhouses using the existing blockhouse from Fort Halifax as a model. In 1922, they gifted it back to the residents of the City of Augusta.

Old Fort Western, *the museum*, opened its doors on July 4th 1922 and the museum has been a symbol of Augusta ever since. For the first 50 years of its existence, the museum was only opened seasonally and run by volunteers. In 1976, under the part-time directorship of Sam Webber, the Fort became a National Historic Landmark. During the 1980's the directorship became a full time position and under the direction of Jeff Zimmerman and Jay Adams, archaeology was done and the Fort rebuilt to its existing profile. Thanks goes to the Howard and Gannett family descendants as well as the Friends of Fort Western and the City of Augusta for their continued faithful support of this historic gem these past 90 years.

OFW 2009-2012 Visitation Comparison

Calendar Year January 1st thru December 31st

	2012	2011	2010	2009
Admissions	4158	3162	1819	2225
Fort Tours		46		
Annual Friends/Family Dinner	63	32		
Winter Lecture Series	476	698		
Apprenticeship Program	57	58	72	73
Jr. Interpreter Program	6	0	0	0
Prescheduled Programming	9073	8774	7582	8854
	13833	12770	9473	11152

Old Fort Western (cont.'d)

In 2012 visitation numbers (which include summer admissions, special fort events and educational programs) continue to reflect a growing trend. We are seeing the highest numbers of visitors to the Fort in years with 13,833 individuals visiting the Fort or participating in school programs. Most of the growth has been in admissions. Between Memorial Day and Columbus Day, 4158 individuals visited Fort Western. This is an increase of 25% from 2011, 44% from 2010 and 47% from 2009. The major point of origin of visitors coming to Old Fort Western is still Maine and New England followed by the southeastern United States.

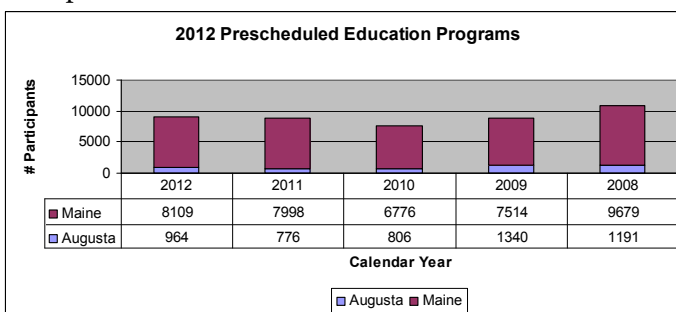
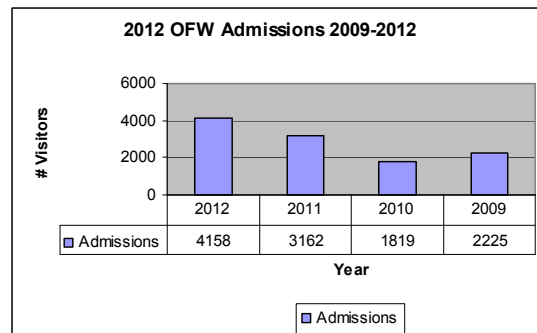
Included in the admissions data are the numbers from special events. Special events are events the Fort either puts on or participates in, free-of-charge to the public, to promote community and goodwill. Among the special events held at the Fort this year were the traditional Memorial Day Opening Weekend, July Fourth at the Fort, Labor Day Weekend, Columbus Day Closing Weekend, Halloween Horrors and the Augusta Tree Lighting Ceremony. The list of special events was expanded during 2012 to include several new and exciting events. First, in June the City of Augusta hosted R.B. Hall Day. This successful day-long event was held outside the Fort and we hope to be considered again to host it in the future. The year 2012 marked the 250th anniversary of Hallowell, and since the early history of Hallowell and the Fort are so closely intertwined, Old Fort Western staff helped and participated in their celebration held in July. In August, the Kouissinoc chapter of the DAR hosted a Rededication Weekend to celebrate Old Fort Western's 90th anniversary as a museum.

Finally, Fort Western was chosen by the National DAR to participate in a nation wide celebration of the constitution. One historic venue in every state was chosen to fly a commemorative constitution flag alongside a period flag for a week. On September 15th, the DAR, lead by Bonnie Wilder and OFW staff, hosted a flag raising ceremony. Special thanks go to Mayor Stokes for his part in the July Fourth Celebration and the 90th Anniversary Rededication as well as the Constitution Anniversary event. Also thanks go to Bonnie Wilder, and Councilor Darek Grant and Councilor Mark O'Brien for their participation in the Constitution Anniversary.

Prescheduled educational programming includes school and camp visitation. During 2012, 9,073 school students and summer campers visited the Fort and participated in one or more of our many programs. This reflects an increase from 2010 and 2011. *Daily Life in the 18th Century*, *A Day in the Life of a Fort Western Soldier*, and *Going Shopping in the 18th Century* continue to be our most popular programs. Thanks go out to the Historic Interpretive staff for their professionalism and dedication to the fort and for the fantastic job they did over the last year.

Another event of note was the visit to Fort Western by C-Span. The filming took place over an entire day in August and was part of a spotlight series on Augusta. The result was a nine minute spot that aired the first weekend in October. Also in October, Old Fort Western hosted its annual silent auction for the Old Fort Western Fund. This year over 75 business and organizations contributed with goods or services that resulted in \$2,834 in donations toward our education programming. The final event of note was the transfer of ownership of the artifacts from the archaeological excavation of Fort Richmond to Old Fort Western. In conjunction with this transfer Fort Western ran a field lab to process artifacts coming out of the field.

During 2012, Fort Trustee David Cheever completed his term of service on the Board of Trustees. The Fort thanks him, all currently serving trustees, the Mayor and City Council, all friends and volunteers of the fort, and all the residents of the City of Augusta for their continued support.



Recreation Bureau

Bruce Chase, Director

The Recreation Bureau had a fantastic year in 2012 as we continue to develop and expand our program offerings to the residents of Augusta. We added a number of new programs in 2012 that included fencing, women's self defense, afternoon adventure camps, travel basketball teams and softball pitching clinics. Over the summer we had 200+ kids in our summer camps that included 3 weeks of robotics camps. In the fall we had over 250 kids playing in the Youth Soccer Program, along with 170 players in the youth football league. We had our best year for adult flag football with 9 teams playing this year. We had 48 teams in our summer adult softball leagues, this winter we had 230 kids playing in our recreation basketball league. Other programs that are offering include, Boxing Club, baton lessons, yoga, karate, judo, field hockey, Pre-school play groups, Pee Wee Sports for children ages 3 – 5, kids night out on Fridays, Sports Trips, Climbing wall program, Lost Valley ski program, X-country ski lessons at the Bond Brook Recreation Area, and the annual father/daughter dance in February. Also coming in the spring of 2013 we will be offering horseback riding lessons. In 2012 we expanded our website and started a monthly newsletter to inform residents of new programs and daily events.

The Buker Community Center was full of activities daily and continues to provide a place for kids and families to go and participate in a number of exciting activities. Some new offerings at Buker include a batting cage and pitching machine, new volleyball net system, and new boxing ring. The Senior Clubhouse is still offering cribbage weekly with about 40 seniors playing, and we offered 3 to 4 trips a month for the seniors all around the state. 2012 was a great year and we plan on more fantastic programs in 2013.

Childcare Bureau

Karen Hatch, Director

A new childcare site was opened at Hussey School, offering both Before and Afterschool Care in September 2011. The program is licensed for 49 children. Enrollment started out slow, but by the end of the school year had increased to 27 children. The program definitely will return in the fall of 2012. The Childcare Bureau teamed up with Healthy Maine Communities and enrolled each childcare site in their 5-2-1-0 Let's Go! Program. Let's Go! is centered on the common message of "5-2-1-0" each day, meaning 5 or more fruits & vegetables; 2 hours or less recreational screen time; 1 hour or more of physical activity; 0 sugary drinks, more water & low fat milk. By registering each childcare site in 5210-Let's Go, The Childcare Bureau was able to apply for four "After-School Mini-Grants" through Let's Go. Two of the grants were to purchase physical activity supplies for the Hussey and Farrington Sites, one grant was to start a garden at the Lincoln School Site and the last one was to expand the garden at the Gilbert School Site. Childcare was awarded all four grants, totaling \$1,920.48. The Childcare Bureau partnered up with the Recreation Department for the Annual Christmas Tree Lighting events. Childcare staff was on hand to do crafts with the children. There were an estimated 400 children that participated. The City of Augusta's Childcare Bureau is funded through private parent fees (68%), A.S.P.I.R.E./Transitional Childcare (16%), and Childcare Subsidy Program (16 %).

Auditing Bureau

Tracy Roy, Deputy City Auditor

The Audit Bureau oversees and administers the city's financial and accounting systems. The bureau is responsible for reconciling bank statements, accounts receivable, accounts payable, capital assets, and other balance sheet accounts; as well as, monthly closing, training on the financial accounting system (Munis), and preparation for the audit.

During 2012 the bureau processed 6,852 accounts payable checks, 408 EFT's, 770 wire transfers and 208 1099's.

Our goals are to continue to assist bureaus with the tracking of their financial information, to receive a clean audit and to keep accounting controls in place as required by the city charter and federal and state laws. We always strive to ensure that accurate records are maintained for all city transactions.

Assessing Bureau

Lisa Morin, Assessor

During the 2012 calendar year, this office processed 589 deeds. The majority of the sales were single-family homes with an average sale price of \$121,600. There were 109 residential sales and 11 commercial sales during 2012. Based on the current ratio study for residential property, the average assessment ratio is 99% of market value.

This was the fifteenth year for the Maine Resident Homestead Property Tax Exemption. The total number of exemptions for this program was 4,079. The total valuation of all tax exemptions including veterans, blinds, parsonages and homesteads was \$44,677,700.

This office oversees 9,010 taxable real estate accounts with a total taxable value of \$1,509,575,600 (after exemptions) and 1,000 taxable personal property accounts with a total taxable value of \$94,770,100. In addition, \$22,755,700 in personal property now qualifies under the Maine Business Equipment Tax Exemption Program. We also have 487 real estate accounts, which are totally exempt with an assessed value of \$416,054,300.

**CITY OF AUGUSTA, MAINE
BALANCE SHEET
GOVERNMENTAL FUNDS
JUNE 30, 2011**

	General	Other Governmental Funds	Total Governmental Funds
ASSETS			
Cash	16,952,057	32,256	16,984,313
Investments	11,063,615	468,039	11,531,654
Receivables:			
Taxes	1,215,794	-	1,215,794
Tax liens	860,583	-	860,583
Due from other governments	115,518	659,229	774,747
Accounts receivable, net of allowance for uncollectibles	621,896	87,482	709,378
Notes receivable	-	179,932	179,932
Interfund loans receivable	-	6,716,423	6,716,423
Inventory	367	46,663	47,030
Prepaid items	87,545	6,418	93,963
Total assets	30,917,375	8,196,442	39,113,817
LIABILITIES AND FUND BALANCES			
Liabilities:			
Accounts payable and other accrued liabilities	307,545	88,357	395,902
Accrued payroll and benefits	2,500,150	434,396	2,934,546
Escrow payable	19,620	-	19,620
Deferred revenue	1,872,627	-	1,872,627
Taxes received in advance	81,702	-	81,702
Interfund loans payable	13,374,297	96,373	13,470,670
Total liabilities	18,155,941	619,126	18,775,067
Fund balances:			
Nonspendable	87,912	762,582	850,494
Restricted	3,885,999	1,962,482	5,812,481
Committed	-	5,084,114	5,084,114
Assigned	3,989,882	-	3,989,882
Unassigned	4,797,641	(195,862)	4,601,779
Total fund balances	12,761,434	7,577,316	20,338,750
Total liabilities and fund balances	30,917,375	8,196,442	
Amounts reported for governmental activities in the statement of net assets are different because:			
Capital assets used in governmental activities are not financial resources and, therefore, are not reported in the funds.			55,380,520
Other long-term assets are not available to pay for current period expenditures and, therefore, are deferred in the funds.			889,810
Internal service funds are used by management to charge the costs of fleet management to individual funds. The assets and liabilities of the internal service funds are included in governmental activities in the statement of net assets.			1,872,627
Long-term liabilities that are not due and payable in the current period and, therefore, are not reported in the funds:			2,432,150
Accrued compensated absences			(3,242,760)
Accrued interest			(231,278)
Other post employment benefits			(3,737,693)
Capital leases			(478,199)
Bonds payable			(37,779,559)
Net assets of governmental activities			35,444,368

City of Augusta, Maine
Statement of Revenues, Expenditures and Changes in Fund Balance
Budget and Actual
General Fund
For the year ended June 30, 2011

	Budgeted amounts			Variance with Final budget positive (negative)
	Original	Final	Actual	
Revenues:				
Taxes	27,771,463	27,771,463	27,423,576	(347,887)
Licenses and permits	112,075	112,075	205,010	92,935
Intergovernmental	15,234,695	15,234,695	15,360,985	126,290
Tuition and other charges—education	1,783,500	1,783,500	1,696,094	(87,406)
Charges for services	1,467,564	1,467,564	1,724,477	256,913
Fees and fines	51,900	51,900	52,650	750
Unclassified	460,546	460,546	576,129	115,583
Investment earnings	488,347	488,347	295,917	(192,430)
Total revenues	47,370,090	47,370,090	47,334,838	(35,252)
Expenditures:				
Current:				
Legislative and executive	600,326	604,420	555,129	49,291
Finance and administration	1,541,389	1,493,727	1,377,274	116,453
City services	1,433,592	1,442,642	1,318,423	124,219
Community services	1,920,710	1,959,491	1,959,452	39
Public safety	7,619,686	7,748,423	7,671,112	77,311
Public works	3,180,199	3,564,489	3,503,526	60,963
Education	25,525,953	25,709,867	24,921,342	788,525
Retirement and insurance	2,558,913	2,558,913	2,537,850	21,063
Utilities	1,893,472	1,893,472	1,849,879	43,593
Unclassified	1,396,620	1,396,620	1,633,622	(237,002)
Debt service (excluding education)	837,835	837,835	765,334	72,501
Total expenditures	48,508,695	49,209,899	48,092,943	1,116,956
Excess (deficiency) of revenues over (under) expenditures	(1,138,605)	(1,839,809)	(758,105)	1,081,704
Other financing sources (uses):				
Budgeted utilization of surplus—City	78,778	110,863	-	(110,863)
Budgeted utilization of surplus—School	264,832	264,832	-	(264,832)
Use of carryforwards—City	-	581,790	-	(581,790)
Use of carryforwards—School	-	183,914	-	(183,914)
Transfers to other funds—City	-	(96,585)	(102,319)	(5,734)
Transfers from other funds	894,193	894,193	913,342	19,149
Total other financing sources (uses)	1,237,803	1,939,007	811,023	(1,127,984)
Net change in fund balance—budgetary basis	99,198	99,198	52,918	(46,208)
Reconciliation to GAAP basis:				
Add back: encumbrances expended in budgetary—City			478,474	
Add back: encumbrances expended in budgetary—School			274,261	
Change in reserves			173,749	
Net change in fund balance—GAAP basis			979,402	
Fund balance, beginning of year			11,782,032	
Fund balance, end of year			12,761,434	

THE ENTIRE FINANCIAL REPORT IS AVAILABLE FOR REVIEW IN THE CITY MANAGER'S OFFICE.

CITY OF AUGUSTA, MAINE
Statement of Net Assets
Proprietary Funds
June 30, 2011

	<u>Business-type Activities — Enterprise Funds</u>			Governmental
	Augusta Civic Center	Hatch Hill Landfill	Totals	Activities - Internal Service
ASSETS				
Current assets:				
Cash	32,895	-	32,895	-
Accounts receivable, net	60,406	121,403	181,809	85
Interfund loans receivable	146,482	5,934,229	6,080,711	673,536
Prepaid expenses	5,075	4,141	9,216	4,145
Inventory	23,330	-	23,330	107,628
Total current assets	268,188	6,059,773	6,327,961	785,394
Noncurrent assets:				
Property, plant, and equipment:				
Construction	72,693	-	-	-
Land	390,000	38,950	428,950	-
Buildings and improvements	8,679,056	23,372	8,702,428	66,240
Equipment and vehicles	436,817	900,907	1,337,724	4,817,652
Hatch Hill landfill system	-	5,801,086	5,801,086	-
Less accumulated depreciation	(5,186,527)	(2,070,837)	(7,257,364)	(3,172,718)
Total noncurrent assets	4,392,039	4,693,478	9,085,517	1,711,174
Total assets	4,660,227	10,753,251	15,413,478	2,496,568
LIABILITIES				
Current liabilities:				
Accounts payable	15,114	309,172	324,286	4,080
Accrued wages and benefits payable	28,001	11,310	39,311	10,531
Accrued compensated absences	116,554	20,931	137,485	49,807
Refundable deposits	32,155	-	32,155	-
Current portion of bonds payable	226,315	485,000	711,315	-
Total current liabilities	418,139	826,413	1,244,552	64,418
Noncurrent liabilities:				
Bonds payable	2,036,850	3,880,000	5,916,850	-
Accrued landfill closure and postclosure costs	-	6,193,838	6,193,838	-
Total noncurrent liabilities	2,036,850	10,073,838	12,110,688	
Total liabilities	2,454,989	10,900,251	13,355,240	64,418
NET ASSETS				
Invested in capital assets, net of related debt	2,128,874	328,478	2,457,352	1,711,174
Unrestricted	76,364	(475,478)	(399,114)	720,976
Total net assets	2,205,238	(147,000)	2,058,238	2,432,150

CITY OF AUGUSTA, MAINE
Statement of Revenues, Expenses and Changes in Net Assets
Proprietary Funds
For the year ended June 30, 2011

<u>Business-type Activities — Enterprise Funds</u>				
	Augusta Civic Center	Hatch Hill Landfill	Total	Governmental Activities - Internal Service
Operating revenues:				
Rental income	1,205,564	-	1,205,564	-
Fees	-	2,266,501	2,266,501	1,675,771
Food and beverage sales	1,477,615	-	1,477,615	-
Miscellaneous	-	-	-	6
Total operating revenues	2,683,179	2,266,501	4,949,680	1,675,777
Other expenses:				
Personnel services	1,311,881	391,749	1,703,630	416,661
Contractual services	426,655	663,872	1,090,527	48,924
Supplies and materials	521,754	84,709	606,463	621,364
Fixed charges	18,743	962,287	981,030	2,564
Capital outlay	12,295	541	12,836	500
Depreciation	298,554	454,778	753,332	286,003
Total operating expenses	2,589,882	2,557,936	5,147,818	1,376,016
Operating income (loss)	93,297	(291,435)	(198,138)	299,761
Nonoperating revenue (expense):				
Interest income	-	52	52	-
Interest expense	(167,247)	(285,049)	(452,296)	(15,483)
Gain (loss) on disposal of equipment	-	(11,761)	(11,761)	-
Total nonoperating revenue (expense)	(167,247)	(296,758)	(464,005)	(15,483)
Net income (loss) before transfers	(73,950)	(588,193)	(662,143)	284,278
Transfers:				
Transfer from (to) other funds	(59,960)	(48,477)	(108,437)	(28,298)
Total transfers	(59,960)	(48,477)	(108,437)	(28,298)
Change in net assets	(133,910)	(636,670)	(770,580)	255,980
Total net assets, beginning of year	2,339,148	489,670	2,828,818	2,176,170
Total net assets, end of year	2,205,238	(147,000)	2,058,238	2,432,150

City Clerk/Treasurer's Office

Barbara Wardwell, City Clerk and Treasurer

City Clerk 2012 Statistics

Births Recorded	540
Augusta births only	219
Deaths Recorded	554
Burial Permits	576
Marriage Intentions filed	142
Business Licenses	222
Dogs Registered	2,388

Treasury/Tax Collection 2012 Statistics

Inland Fisheries and Wildlife	Amount	Transactions
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Boat Excise Tax	\$9,850.30	551
Boat Registration Fees	\$21,731.00	548
ATV Registration Fees	\$5,449.00	165
Snowmobile Registration Fees	\$5,682.00	142
Fish & Game Licenses	\$24,067.50	

Bureau of Motor Vehicles	Amount	Transactions
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Auto Excise Tax	\$2,539,301.87	15,016
Registration Fees (BMV)	\$564,196.82	14,359
Sales Tax	\$146,856.07	1,586
Title Fees	\$36,993.00	1,121
Rapid Renewal Program (online excise)	\$305,837.87	2,063

Property Taxes Assessed April 1, 2012	Number	Amount
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Real Estate	9,010	\$26,493,051.78
Personal Property	<u>1,000</u>	<u>\$ 1,663,215.26</u>
	10,010	\$28,156,267.04
Tax Clubs	456	\$875,324.21
Tax Liens	454	\$1,264,966.30

Human Resources

Kristi Gould, Director

The Human Resources Bureau is a shared resource between the City and the Greater Augusta Utility District. Our team is responsible for supporting city and district departments in a number of key areas including employee recruitment, compensation and benefits, employee development, employee relations, labor relations, records management, payroll, supervisory counseling, and health & safety. These functions are performed for 240 regular full and part-time employees and 200± seasonal and intermittent part-time employees.

Significant priorities and accomplishments of Human Resources in 2012 included:

Focus on safety. For the fourth consecutive year, our worker's compensation insurance rate has decreased due to improvements in our safety and injury records. The dedicated representatives on the city-wide safety team have continued working diligently to keep our employees safe and our costs low. Our safety policy manual and our overall safety program have been held by Maine Municipal Association Risk Management up as model programs for other municipalities to follow. Efforts by employees and supervisors to work safely remain a high priority.

Recruiting and hiring. Human Resources continues to see a high volume of candidates for each available opening. In 2012, we received and processed 1062 applications for 32 advertised positions. This demonstrates that we continue to be seen as an "employer of choice" in our area, which we take great pride in. Human Resources is involved in every step of the hiring and recruitment process, from posting job openings to orientation of newly hired employees.

Development of staff and supervisors. Despite a limited training budget, Human Resources continues to provide and coordinate training in certain key areas of development and mandatory compliance, including supervisory orientation and sexual harassment prevention. In 2012, Human Resources continued to facilitate a number of classes which were previously outsourced, such as performance management, supervisory development and many safety-related topics. We use all possible resources to offer a wide variety of training at very little cost.

Managing effective employee relations. Supporting employees and managing ongoing employee relations is one of the most important functions of Human Resources. Finding collaborative ways to resolve issues as often as possible is a high priority, and these efforts resulted in a marked decline in formal union grievance filings in 2012.

Benefits Administration. HR has been diligently working to follow developments related to the Affordable Care Act, and to determine how they impact the City, our employees and our retirees. Our focus with employee benefits has been to continue to educate employees regarding their high-quality programs the City offers and how to best utilize them. Wellness programming also increased in 2012.

The Human Resources Bureau continues our mission to provide effective, positive support to our employees in a friendly manner. We look forward to further building the strong relationships that will allow us to assist management and employees with the valuable work they do for the City of Augusta.

Information Technology Bureau

Fred Kahl Network Administrator

Purpose/Mission Statement

The purpose of the Information Systems Bureau is to provide City employees with the productivity tools offered by current information technology in a cost effective manner while protecting them from the risks involved in the use of that technology.

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Goals and Objectives

Assure strategic planning and coordination of information technologies as adopted by the City/School Department.

Maintain the hardware and software systems in order to provide accessibility to City/School staff on a daily basis.

Provide timely support to the user community when difficulties arise in the use of the systems.

Ensure that there will be no employee work loss due to system failure.

Ensure that the computer network and phone system are secure from malicious internal and external attacks, thus maintaining the privacy and integrity of the City's data.

Replacement of failing and antiquated equipment.

Accomplishments

Shift users away from PC based hardware to "Thin Client" equipment.

Create server farm to support thin clients and Remote Desktop users.

Communication with city residents using a "Mass" phone calling system to improve emergency notices. "Geocast".

Create phone system to mobilize police and fire personnel. "Communicator".

AVL (automobile vehicle location) for police and public works vehicles.

Expand Wireless Internet system at the Augusta Civic Center.

Create & Configure Mass Storage / Backup systems spanning multiple buildings using fiber network to ensure disaster survivability.

Backup power generation system at City Center to ensure operation of key system during power outage.

Continue expansion of fiber network to supply service to all City Facilities.

Proceed with plans to replace current Mitel phone system with a modern IP phone system.

Expand phone system to include **Greater Augusta Utility District** and **Augusta Housing Authority**.

Increased Wireless connectivity at **Augusta Civic Center** and **Buker Community Center**.

Fire Department

Roger Audette, Fire Chief

Mission Statement: We, the members of the Augusta Fire Department, are dedicated professionals committed to safely serving our community by protecting life, property and the environment through prevention, education and emergency services.

INTRODUCTION

I am pleased to present this summary of Fire Department activities for the fiscal year 2012. The year was one of the busiest ever for the fire department with respect to training requirements and emergency response. The department responded to 5,541 calls for service. There were 1,320 fire calls and 4,221 calls for EMS representing 77% of our responses. Of these EMS calls 3,812 patients were transported by the fire department. With approximately 65% of those patients going to Maine General Medical Center, 18% going to local facilities and the remainder going to hospitals greater than 20 miles away.

DEPARTMENT TRAINING

In 2012 the Fire Department worked toward achieving goals in the areas of officer training, basic firefighter training, driver/operator, roadway safety, ice water rescue, vehicle extrication, advanced cardiac care and Hazardous Materials.

- Completed training on a new water rescue boat
- Completed an extensive in house Advanced Life Support training program.
- Lt. Tom Freeman and Firefighter Art True completed the Fire Inspector program
- Completed a Fire Service Building Construction program
- Completed National Incident Management System courses
- Completed a competency based training program on fire department apparatus
- Completed training programs related to firefighter safety

In total the members of the Augusta Fire department attended 198 classes totaling 3620 hours of training.

FIRE PREVENTION & EDUCATION PROGRAMS

Annually members provide many valuable programs in the community. Traditional programs related to fire safety are provided to elderly complexes and schools during fire prevention week. Fire extinguisher training is ongoing throughout the year. Members of our department have worked with the local schools to purchase Automatic External Defibrillators (AEDs). Certified CPR and First Aid programs were offered in local businesses and schools.

Fire Department (cont'd)

RESPONSE STATISTICS

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Fire Responses	1,108	1,074	1,234	1,320
EMS Responses	4,531	4,503	4,166	4,221
Totals	5,639	5,577	5,400	5,541

Estimated dollar loss from fires in 2011-12 was \$656,065.

OTHER HIGHLIGHTS

- The Department maintained the Heartsafe Community Status
- Created a Deputy Chief position
- Completed paving at Darryl Parker Wells Fire Station
- Battalion Chief Ed Charles retired after 25 years of service
- Lt. Tom Feeney retired after 25 years of service
- Purchased a new ambulance chassis and remounted the ambulance body
- Purchased a new Battalion Chief's vehicle
- Received a new boat as part of a Homeland Security Grant
- Received grants from the Homeland Security Program and Maine Municipal Association
- Established an enforcement program for house numbering as required by city ordinance
- Completed an ISO fire insurance evaluation
- Maintained a dangerous building pre-planning program

In closing I want to take this opportunity to remind everyone to make sure that they have working smoke detectors in their residence. Smoke detectors save lives and give early notification in the event of a fire. In 2012 we have seen many instances where fires occurred in homes without working smoke detectors. Modern day fires are extremely hot and fast and the smoke is extremely toxic. There is little time to get out when a fire occurs so smoke detectors may make the difference. I must also take this opportunity to say how proud I am to represent such a fine group of dedicated, professional firefighters. They are committed to serving this community and answering any challenge they face in a safe manner. I would also like to thank all the support from the community and the City Council.

Police Department

Robert Gregoire, Police Chief

Message from the Chief: *Drug use and abuse continues to be in the forefront of criminal activity in the State of Maine for 2012. Kennebec County and specifically Augusta are the areas hardest hit by this trend. Drug use and abuse appears to be major causation of the current crime trends of pharmacy robberies, burglaries and thefts. The police department has responded to those increased demands while remaining fiscally responsible. I am proud of the quality of personnel we have and the work product that the police department staff produces.*

Mission Statement

To establish and maintain a partnership with governmental agencies, businesses and citizens of the community to provide a safe environment in which the quality of life may be improved through the delivery of competent, fair and impartial services.

Purpose

The purpose of the Augusta Police Department is to provide, without prejudice, the highest degree of service and commitment to the citizens and visitors of Augusta. Foremost in this mission, is the protection of life and property. Specifically officers are responsible for the maintenance of peace; enforcement of laws and ordinances; the detection, identification and apprehension of criminals; the prevention and investigation of crimes; regulations of traffic and the performance of any service that will improve the quality of life by providing for the security and safety of Augusta citizens.

Crime Statistics at a glance

The crime statistics below are not all inclusive of crimes handled by the Augusta Police Department, but crimes that are required to be reported to the FBI. * Not required to be reported to FBI. These numbers are drawn from the record management system and may not reflect the final totals reported by the State of Maine.

2010		2011		2012	
Homicide	0	Homicide	1	Homicide	1
Rape	15	Rape	14	Rape	17
Robbery	14	Robbery	15	Robbery	27
Aggravated Assault	31	Aggravated Assault	39	Aggravated Assault	62
Assault	384	Assault	651	Assault	500
Burglary	220	Burglary	267	Burglary	249
Theft	965	Theft	997	Theft	911
Motor vehicle theft	20	Motor vehicle theft	19	Motor vehicle theft	29
*Arson	11	*Arson	6	*Arson	13
*Domestic Violence	129	*Domestic Violence	184	*Domestic Violence	221
*Drug Offenses	172	*Drug Offenses	327	*Drug Offenses	195
*Vehicle Stops	6338	*Vehicle Stops	5264	*Vehicle Stops	5637

Police Department (cont'd)

<u>2010 Reports</u>		<u>2011 Reports</u>		<u>2012 Reports</u>	
Investigative	3979	Investigative	3834	Investigative	3951
Arrest	1588	Arrest	1431	Arrest	1662
Crash	1142	Crash	1196	Crash	1093
Traffic Summons	1686	Traffic Summons	1309	Traffic Summons	1335

Communications Center: The Augusta Police Department communication center services Augusta Police and Fire/EMS as well as Hallowell Police and Fire.

Calls for service: 43,000+ **Augusta Police Calls:** 38,000+

The Augusta Police Calls for service does not reflect all the work of the Augusta Police Department. A majority of the calls for service are a result of patrol division responsibilities.

Central Garage

Scott Kenoyer, Fleet Service Manager

CENTRAL GARAGE ANNUAL REPORT 2012

The Central Garage operation is an Intraservice Fund. The majority of revenues come from rental/maintenance of vehicles to various city departments and sale of fuel. Revenues are used to pay for vehicle maintenance, repairs and replacement when they reach the end of their useful life. The Fleet Service Manager is responsible for all aspects of the Central Garage which includes the fleet and the buildings and grounds at the Public Works Facility. Other Central Garage personnel include a working foreman, four (4) technicians, a parts person and an Administrative Assistant who is also shared equally within the Streets and Solid Waste Bureaus.

Central Garage is responsible for the maintenance and upkeep of approximately 120 pieces of their own equipment, plus equipment owned by Solid Waste and Parks & Cemetery Department. Central Garage purchases approximately \$400,000 worth of replacement vehicles/equipment annually. Decisions on what vehicles will be purchased are based on an equipment replacement schedule which is used as a guide for which vehicles are due for replacement, the actual condition of the fleet and the needs of the various departments we serve which can change depending on the services being provided to our citizens. The Garage endeavors to keep all equipment in good working condition by scheduling preventative maintenance, daily inspections by both technicians and operators, encouraging good safe driving habits and replacing equipment when needed. A good preventative maintenance program, in addition to excellent driver and operator attention, has proven to be beneficial in adding years to the useful life of the equipment. This has had a positive effect on our vehicle replacement schedule as we can keep a piece of equipment for a longer time when it had been well maintained.



In FY12, the Central Garage Reserve Fund had sufficient funds to purchase the following equipment:

Mechanical Sweeper

2 – One Ton 4x4 pickups w/plow and sander

Small Dump truck w/plow and sander

¾ Ton 4x4 pickup w/plow

Asphalt Hot Box for pothole patching during the winter months

Scott Kenoyer

Fleet Service Manager

The Public Works budget for fiscal year 2012 totals \$3,280,292. Major services provided include: Rubbish/Recycling curbside collection, year round maintenance of all city streets and sidewalks – plowing and sanding, sweeping, patching, street and regulatory signs, street and crosswalk striping as well as the annual paving program.

Street Bureau

Jerry Dostie, Street Superintendent

Street and Sidewalk Sweeping

This spring program involves the cleanup of winter sand that has accumulated on the 300+ lane miles of streets from the winter operations. This year it began on April 17th. The main arterials are the first streets swept and then the remaining streets are swept on a five-week rotating schedule. In addition to the roadways, the sidewalks on the main arterial roadways are also swept. New for this year was an Elgin “Pelican” mechanical sweeper that has the ability to sweep without the need for water. This will improve the efficiency of the sweeping operation while minimizing the creation of dust that is typical with the older style mechanical sweepers.

Spring Repairs

Crews worked into late May repairing lawns, guardrails, fences and any other damages that resulted from snow plowing/removal operations. Several severe thunderstorms impacted the City on different occasions causing washouts and localized flooding. This required repairs such as re-grading of shoulders and the repair of a retaining wall along Jackson Avenue.

Street and Crosswalk Painting

Once the weather warmed up and the streets had been swept, a street-striping firm was hired to repaint centerlines, edge lines and white skips on the city streets and roads. This started on May 6th. The contractor and Public Works crews also painted all crosswalks, arrows and parking stalls, this was completed by mid summer.

Construction and Paving Season

The construction and paving season started in early May and ended in mid November. Some of the projects included:

Chestnut Streets (Phase 2) – this project was completed with the installation of surface pavement, loam and seed on the portion of South Chestnut Street between Western Avenue and Green Street and all of North Chestnut Street.

Blair Road (Phase 2) – this project included the reconstruction of Blair Road from the new bridge (completed in 2011) to the end of the maintained portion. This included ditching and culvert installation, new gravel road base, and pavement. Some ledge removal was done in order to re-align the roadway and improve safety for motorists.

Bond Street – City crews worked alongside the Greater Augusta Utility District’s contractor to re-construct Bond Street after the new utilities had been installed. Work included the installation of new base gravel, the installation of concrete bases and conduit for decorative street lighting, base pavement, new drainage and granite curbing, and the construction of new sidewalks.

Augusta Skateboard Park – City crews worked along with contractors to complete Phase 2 of the park. The completed skateboard park was completed in early June with young skateboarders using it almost before the concrete surface was finished.

Bond Brook Recreational Area Bridge and Access Road– material from the City’s Kling Pit was provided to the contractor for this project.

Capitol Street and Gray Birch Drive – City crews installed additional drainage and re-built the sidewalks along these roads. New extruded concrete curb was used along Gray Birch Drive and used granite curb that had been stockpiled from previous projects from throughout the City was re-installed on Capitol Street.

Street Paving – new surface pavement was installed on the following roads: Church Hill Road (Stevens Road to the Vassalboro Line), Lipman and Dalton Roads, Capitol Street and Gray Birch Drive, and the main yard of the John Charest Public Works Facility.

Street Bureau Cont.

The City purchased a portable pavement re-cycler (Hot Box). This towable unit has allowed the use of hot mix throughout the winter for pothole patching rather than using a traditional cold mix material. This hot mix is a much better product to use in the winter and provides a better travel surface for the public and reducing the City's patching costs.

New Sidewalks & Curb – installed on Winthrop Street near the Parking District Office, Capitol Street and Gray Birch Drive as mentioned above.

Significant Road Repairs

In an attempt to extend the life of some roadway pavements and reduce winter maintenance costs, City crews constructed a unit (nicknamed “the WT100”) to be used to fill severe wheel ruts on a number of roads. On certain roads such as the Church Hill and Lipman Roads, the unit was used in advance of the resurfacing the road. This resulted in a reduction of the overall amount of pavement necessary to pave these roads as compared to the conventional practice of installing a “leveling course” and then a “wearing course”. Savings were estimated to be 22% and 38% respectively on these two roads. This unit was also used on other roads to fill in severe wheel ruts on the Leighton, Stevens, Mount Vernon, and Cross Hill Roads as well as Cony Street in the vicinity of Pierce Drive. This will extend the life of these roads, provide a smoother travel surface, and increase safety and reduce the winter maintenance costs by allowing the plow to remove more snow and ice from the roads.

Other Miscellaneous Projects

In the Spring, the City rented a rock crusher for the Kling Pit. Over a period of several weeks, rocks that were considered to be a waste product that had accumulated over decades were crushed and made into a valuable product. We hope to be able to conduct more crushing in the future as the several weeks of crushing merely made a dent in the large pile. City crews also performed work for other departments including a temporary repair to the rear parking lot of the Civic Center, excavation for new playground equipment at the Capitol Park and Eastside Boat Landing Playgrounds, excavation for new bleachers, bathrooms, and concession stands at Alumni Field, and paving of the apron at the Wells Fire Station.

Winter of 2011-2012

This winter season was unusual and well below average for snowfall with 53” (78” being the average) with the last major snow event occurring on March 5th. There were 27 events throughout the winter which ranged from several freezing rain events to a few large snow events. A summary of the major highlights of the winter include: 10 full plowing operations, 18 ½ nights of snowhaul. Due to budget constraints, the “salt priority” (75/25 salt/sand) policy from recent years was modified to a 50/50 sand to salt ratio to treat our roads this past winter.

Rubbish/Recycling and Other Special Curbside Collections

Collection services are offered by providing recycling one week of the month with rubbish collection on all other weeks. These services along with a four (4) week Fall Leaf Collection were offered again to residents free of charge. The Spring Clean Up of bulky items and Spring Leaf Collection were offered as a “fee-for-service”. Residents continue to be dedicated recyclers, 5.4% of the City's residential waste is either recycled or composted.

Household Hazardous Waste Day

On Saturday, May 19th, the Household Hazardous Waste (HHHW) Collection Day was held at Public Works, in conjunction with KVCOG and nine other communities. 284 units of HHHW were collected as well as unwanted medications and Universal Waste (TV and computer monitors).

Request for Services

813 telephone calls requesting services were logged between 7:00 a.m. and 3:30 p.m. The requests vary depending on the time of the year from plowing/sanding to floods to questions related to the rubbish and recycling collection.

School Department (cont'd)

We strive to partner with our parents to send a clear message that learning is fun! Throughout the school year a free family event at Farrington occurs to link literacy and math thinking to a seasonal theme including: Spooky Kooky Night, Cabin Fever Frenzy Math Night, Family Movie Night and Reading goes Hand in Hand Night. Our parent teacher conferences are well attended with a nearly 92% participation rate proving that our parents and teachers are working together to help our students succeed.

Teachers are constantly working to improve classroom strategies and techniques at Farrington. Active participation is grade level data teams to explore trends and specific target areas of instruction are analyzed and plans for improvement are put in place. Child Study teams work to address individual student struggles and accommodations and strategies that can help them be more successful are created and initiated. Staff is engaged in Book Studies including *From Reading to Math*, *Teach Like a Champion Field Guide* and - with a common goal of enhancing instructional practices and techniques.

Staff, students and parents are constantly working together as a school community dedicated to making Farrington School the best it can be! Ms. Lori Smail was also named the Maine Principals Association Elementary Principal of the Year.

Gilbert Elementary School

Gilbert Elementary School is Augusta School Department's largest elementary building. In keeping with the long range plan to upgrade Gilbert School the windows were replaced during the summer of 2012. By replacing the windows it has gained us energy savings and safety features.

Gilbert School was identified as a CIPS (Continuing Improvement Priority School) due to our 2010 – 2011 NE-CAP scores in the area of math. We were required to develop a two- year plan. This is the second year of implementing our CIPS plan. The plan focuses on professional development, teacher mentoring, and parental involvement. The activities in our plan have helped address the academic issues in the area of math.

Gilbert School saw some growth with our 2012/ 2013 NECAP (New England Common Assessment Program) results. Scores rose in writing, up 15 % from last year. We dipped slightly in math and reading from the previous year. We are proud of our students and staff for their hard work, dedication, and accomplishments this year.

Gilbert School continues to celebrate all the great things that students are doing through Student of the Month assemblies, positive behavior celebrations, *Caught You Being Good* recognition, Random Acts of Kindness - announced weekly on the intercom, and Perfect Attendance awards.

Gilbert School has continued to sustain the Reading First structures and protocols. We are now three years "past" the Reading First Grant. The school no longer receives the federal dollars to support the hard work we do, however the work still gets done. We don't have the grant funds but we still have the mindset. Our staff values collaboration, respects the data we collect, and continues to reflect on best practice. Change is hard, sustaining change is challenging too. What makes it easier at Gilbert School is the culture. We have created a culture where staff supports each other, embraces new ideas, as well as collects, respects, and makes decisions on data. Relationships are important to learning. Teachers and students need to build trusting, caring relationships to support educational growth. Reading First encouraged these same trusting, caring relationships to grow among staff at Gilbert School. Eight years later, we continue to grow, build and establish new relationships. Everyone is proud that we have been able to sustain a positive culture, an atmosphere of collaboration and shared responsibility.

At Gilbert School we not only care about each other, we care about our community. We have many outreach initiatives in place. Some of these programs enable our students to give back to the Augusta community. Others help Gilbert School children receive the assistance they need. One of our programs is our connection with Chateau Cushnoc and John Martin Towers, the housing complex next door to Gilbert School where many elderly people reside. Classes have continued to visit several times during the year to provide cards and entertainment for the elderly. Gilbert School

School Department (cont'd)

participates in the Big Brother/ Big Sister program. The program has been very successful in providing appropriate role models for some of our children. Other groups that have been of great help to our school include FAME (volunteers and donations), the C-PORT Credit Union (aspirations), UMA (mentors for students), and Good Shepherd Food-Bank Back Pack Program (weekly donations of back packs filled with food for students in need to take home). All of these programs introduce our students to the important concept of caring about others. We are always looking for opportunities to expand our community outreach initiatives and consider them a vital part of educating our students.

Hussey Elementary School

The 2012-2013 school year is in full swing; staff and parents at Hussey School are working hard to help all our students move to their next level of academic, social and behavioral achievement. We have adopted new character traits; we are all working to be honest, kind, careful, flexible thinkers and determined workers. Our students receive purple Paws-itive Character slips when someone notices them displaying one, or more, of these traits. So far our students have collected 5,480 slips! They are working toward a goal of 10,000 slips for the school year and it looks like they are going to make it! Students are even noticing when one of our staff members displays a Paws-itive Character trait. We are a Paws-itive community!

Our New England Common Assessment Program (NECAP) scores continued to improve this year. Overall, 82% of our students are Proficient or Proficient with Distinction in Reading, 78% of our students are Proficient or Proficient with Distinction in Math and 74% of our Grade Five students scored in the Proficient or Proficient with Distinction range in Writing. We are pleased with our growth and strive for continued progress in all areas.

Our Parent Teacher Organization has been busy; we started off the year with a Barbeque Block Party on our playground, bringing our school community together to relax, share some yummy food and get to know each other. Since then we have hosted the Annual Fall Fun Fest, Scholastic Book Fair, Chewonki Foundation for nature programming in all classes, Mad Science has been happening all around the school, LC Bates Museum has been visiting us weekly to provide science enrichment in grades Two and Four, and we recently took over the Kennebec Valley YMCA for a night of fun and exercise!

Lincoln Elementary School

It has been a productive 2012/ 2013 school year thus far at Lincoln Elementary School. Both students and staff have been putting a strong focus on writing and math instruction. For professional development, staff has learned about the Writer's Workshop Framework and Guided Math Model. Both models have a focus on small group instruction tailored to the students' specific needs. This is critical with moving students forward academically.

Lincoln School saw some growth with their 2012/ 2013 NECAP (New England Common Assessment Program) results. Our scores rose in math, up 4% to 57% in the Proficient and Proficient with Distinction category. We made significant gains in writing, up 22% to 57% in the Proficient and Proficient with Distinction Category. Our reading scores dipped slightly from the previous year, down 9% to 67% in the Proficient and Proficient with Distinction category. We continue to celebrate student success during our monthly Citizen of the Month assemblies where teachers recognize students for behavior and academics. This year, we added writing to our list of recognitions. Students who make growth with writing within their classroom have their work posted on the Hall of Fame. We are proud of our students and staff for their hard work and accomplishments this year.

One of our goals has been to increase parental involvement with our school. The PTC has played an important role with making this happen. This year, they sponsored their fall Halloween Hoopla and recently the Read-a-Thon. During the Read-a-Thon, local celebrities visited our school to share positive messages around reading and to read to students a book. Our students read 137,492 minutes and were able to raise, \$1,100.00 for the PTC. Currently, staff is working on organizing our Lincoln Loves Learning family night where attendees will get a chance to preview student art work, read to JD the Therapy Dog, visit the Book Fair, or play with some hands on math games.

This was another great year for the Augusta Public Works Department. This was the first complete year under the new reorganization and, as expected, as people learned their new roles and responsibilities things began to fall into place and we had another productive year. With the continued concern about the budget and funding we are again committed to looking for ways to improve our operations while continuing to provide essential and environmentally necessary services to our citizens with pride and professionalism using modern technology in a safe, friendly, efficient and environmentally compliant manner.

Solid Waste

Lesley Jones, P.E., Director

2012 was the second year that things improved financially for the Hatch Hill operation. This solid waste disposal and recycling facility is an enterprise fund and relies on

revenues from waste brought to the facility to pay for day-to-day operations and provide reserve accounts for vehicle replacement and post closure monitoring and maintenance of the landfills once waste is no longer accepted at the facility. Hatch Hill is a regional facility that provides waste disposal and recycling services to Augusta and eight surrounding communities as well as the State and Federal operations that operate in the region.

Active gas collection from the closed Expansion II landfill In November of 2011 the methane flare that was installed as part of the closure of the Expansion II landfill with a clay and plastic lined cover began operating. This flare is connected to a series of pipes under the clay liner and landfill gas is extracted from the waste pile and the potent greenhouse gases are destroyed through combustion at the flare.

The data we have collected over the past year is similar to the projected gas volumes that the closed landfill was expected to produce. This gas volume is not enough to make a gas-to-energy project economically feasible at this time. However, we continue to look at various options to see if a project may be possible in the future, especially when we begin to collect landfill gas from Expansion III.

Another benefit from closing the Expansion II landfill is the reduction of the amount of leachate (garbage contaminated rain and snowmelt) that has to be collected, transported and treated at the GAUD wastewater treatment plant. Leachate generation at Hatch Hill is dependent on the annual precipitation (of which we have no control) and the amount of landfill area that is "open" and collecting leachate. With the closure of Expansion II we saw a reduction in leachate generation in 2012 which reduced operational costs for handling and disposal of leachate. However, in 2013 we will be opening up a new area in the Expansion III landfill and it is anticipated that leachate generation will increase.

Tiered Tipping Fee for Waste being landfilled increases Tonnage and Revenues The large loss of rubbish at Hatch Hill in 2010 caused a drop in revenues that was not sustainable. This was primarily caused by waste from the region being diverted to the Juniper Ridge Landfill in Old Town because of a lower landfill tipping fee. In order to get this waste back to Hatch Hill; in February 2011 we instituted a "tiered tipping fee" schedule that provides a "discounted tipping fee" to customers based on the quantity of waste they bring to Hatch Hill annually. Haulers bringing in more than 1000 tons of waste a year receive a discount on their tipping fee and the higher their annual tonnage the larger the discount. Because the City of Augusta rubbish collection is a large customer at Hatch Hill the City gets a discounted rate on the rubbish they bring to Hatch Hill along with other customers such as Riverside Disposal and Worthing's Waste systems. The positive impact on tonnage is shown in the graph below, tonnages have increased but we are still within the annual tonnage amounts that were projected when the landfill was originally designed and built in 2001 with an anticipated life of 20 years. The increase in tonnage has resulted in a positive cash balance at the end of this fiscal year - June 30, 2012. Because of this positive cash flow the amount "on the books owed to the General Fund" has been reduced and it is anticipated that that amount will again be reduced this fiscal year too.

Alternate Daily Cover Daily Cover is typically a soil material that is placed over the rubbish that has been placed in the landfill at the end of the working day to help control windblown litter, odor and stop rodents from using the garbage as a food source. The daily cover used at Hatch Hill has historically been a sandy soil material hauled from the City's gravel pit on West River Road. About 16000 cubic yards has typically been hauled to Hatch Hill every year at a cost to the landfill of approximately \$80,000. per year.

Alternate daily cover (ADC) is material that is approved by the Maine Department of Environmental Protection that can be used as a substitute for daily cover hauled from a gravel pit. ADC can be a man-made product specifically designed to replace a soil cover and can be quite expensive or it can be (and more often is) a by-product of some manufacturing processes such as the shredding of old automobiles. The shredding of automobiles involves processing the old car bodies through a huge machine that shreds the whole car and then the metals are removed for their scrap value and the remaining material called "shredder fluff" ("fluff") is either landfilled or used as an approved ADC. Because the "fluff" is considered a waste byproduct of the shredding process, a tipping fee is paid to landfills that take it for ADC. Grimm Industries in Topsham produces "shredder fluff" and with the high price of scrap metal they have a lot of automobiles that they are shredding, generating more "fluff" than their regular landfills can use. The City was approached to begin using "fluff" as ADC and in September of 2012 the MDEP approved this material for use at Hatch Hill. The benefit of using this product is two-fold to the City. We see a savings resulting from not hauling as much soil material from the City Pit **and** the City gets paid \$20 for every ton of "fluff" that is hauled into Hatch Hill. We receive about 100 tons of "fluff" a month which is estimated to increase Hatch Hill's revenue stream by about \$180,000 this fiscal year. As long as the arrangement works for all parties involved and there is enough "fluff" to supply the landfills that are using it for ADC; Hatch Hill could/should benefit from this added revenue stream of approximately \$240,000 for the next few years.

Augusta School Department

James Anastasio, Superintendent of Schools

The Augusta School Department successfully transitioned through several major changes without impacting day to day operations or the educational opportunities offered to students. During January, an entirely new Central Office administrative team; Interim Superintendent, Assistant Superintendent, and Business Manager stepped into new positions. The notable support in the main office, outstanding leadership in the buildings, excellent educators in the classroom, and a supportive school board made such a major shift possible. As you read the summaries you will get a sense of the wonderful programs available and the achievements of faculty, staff, and students. The Augusta School Department continues to thrive and offer excellent educational opportunities to students and serve the community very well.

Cony

Cony Middle and High School have seen many changes this year. Mr. Jim Anastasio moved on to the Superintendent of Schools position and Ms. Kim Silsby moved in as the Principal. Mr. Bruce Dostie transitioned into a Dean of Students position. We have been fortunate to hire six amazing new teachers who replaced retiring teachers.

Since the middle school has moved into Cony, we have been working to create the identity of a single staff and this year we were able to align so that both schools are on the same schedule. This change has improved opportunities for professional development and curriculum alignment.

The middle school staff met over the summer to create a new positive behavioral program and as a result, they have seen significant improvement in our students. In addition, the middle school will move from six 2-person teams of teachers to three 4-person teams in the fall. This will ensure that teachers are teaching in their specialty and area of expertise. The middle school enjoyed slight increases in reading and math scores this year and an 11% gain in writing scores on the NECAP. In addition, more students have been on the honor roll than ever before.

The high school boasts a significant increase in our graduation rate. Since 2007, the high school graduation rate has improved 16.8%. Last year's rate was 85.3% which is above state average. The staff at Cony is excited about this increase because we know our students will be more successful in their future endeavors.

The High School staff made improvements to the RAM/RTI time during the day to ensure that students can get the extra help they need in the classroom. In addition, Cony High School met the standards and was granted accreditation with accolades from the NEASC commission.

Finally, Cony has over 300 students involved in the annual Chizzle Whizzle production and continue to have great accomplishments in our athletic teams. Both Cony Middle and High School participated in the annual United Way Day of Caring which helped numerous community organizations.

It has been a wonderful year at Cony. The staff is highly professional and our students are fun to teach. The staff looks forward to the continued support of our families and the community at-large. Go Rams!

Cony Athletic Awards 2012

Football

Chandler Shostak—Fitzpatrick Award Finalist; First Team All-State; KJ Player of the Year; Lobster Bowl Selection

Brandon St. Michel—Lobster Bowl Selection

Robby Vachon—Class A East Coach of the Year; KJ Coach of the Year

Indoor Track

Lindsey Folsom—Pole Vault State Champ

Luke Dang—KJ Indoor Track Player of the Year

Swimming

Victoria Weber—KJ Swimmer of the Year; ME New England Swim Team

Phoebe Campbell—ME New England Swim Team

School Department (cont'd)

Melissa Peterson—ME New England Swim Team
Kayley McNeff—ME New England Swim Team
Jon Millet—KJ Coach of the Year

Basketball (G)

Mia Diplock—Miss Maine Finalist; KJ Player of the Year; KVAC Player of the Year; McDonald's All Star; All State
Karen Magnusson—Coach of the Year

Cheering

Leah Howard Berry—Shriner's Lobster Bowl
Alyssa Brochu—Shriner's Lobster Bowl

Basketball (B)

Walker Cooper—1,000 Points Scorer

Wrestling

Nic Benner—3rd in State Wrestling Meet

Ice Hockey

Dallas Clark—First Team All State
Zach Gagne—First Team All State
Tyler Leet—Second Team All State
Chad Foye—KVAC Coach of the Year

Softball

State Champions 2012
Nicole Rugan—KJ Player of the Year; All State
Rocky Gaslin—KJ Coach of the Year; KVAC Coach of the Year

Golf

Thomas Foster—All State Golfer; Top Ten

Lacrosse (G)

Katrina Duncan—KJ Player of the Year

Wrestling

KVAC Class A Champions
Eastern A Runner Up

Outdoor Track

Lindsey Folsom—State Champion Pole Vault; KJ Athlete of Year

Capital Area Technical Center (CATC)

Under the new leadership of Peter Gagnon, CATC is continuously evolving to offer students the best possible educational experience available.

Some of the significant expenditures that CATC has made from the annual Perkins Grant include a new playground that complies with current safety standards for the Early Childcare program.

School Department (cont')

The Machine Tool and Welding program, along with the Auto Collision program have updated their ventilation systems to comply with current safety regulations. CATC's business academy has realized 85% growth from last year. Students in this program have had the opportunity to earn 18 college credits and next year will be able to earn 30 credit hours which is equivalent to one year of college. Students in this program have also have earned over \$250,000 in merit aid from area colleges.

The Early Childhood Occupations program has partnered with Thomas College to offer students 3 dual enrollment credits in *Professions in Early Childhood*. ECO also had SkillsUSA State Champion, Katrina Turcotte, compete at the national level of SkillsUSA in Kansas City. The program has also offers full day child care 3 days per week to provide students with an actual child care setting.

The Certified Nursing Assistant programs at CATC graduated 50 CNA's with a 100 %pass rate. These students perform their clinical studies at several local area facilities including Maine General, Augusta Rehabilitation and the Maine Veterans Home.

Several programs at CATC offer students "real world" credentials that they take with them into the world of work. Machine Tool and Welding students receive NIMS (National Industrial Metal Society) or an AWS (American Welding Society) upon a passing grade on a written and hands on assessment.

The Plumbing and Heating program has recently earned NORA (North American Oil Refiners Association) certification. This program is also participating with Kennebec Valley Community College in a National Science Foundation grant in best teaching practice and sustainable energy.

The Architectural and Drafting, Plumbing, Electrical and Building Construction programs continue to work with Kennebec Valley Community Action Program to construct a home at the Cony Village development. The construction of these homes allows students to learn and apply their technical skills and to add revenue to the tax base of the Augusta community.

The Graphic Arts program at CATC has opened new doors into the community working with Literacy for Me, Augusta branch, Augusta Trails and the Manchester Lions Club. Students have produced materials for CATC's recruiting efforts that have gone beyond expectations. While attending CATC, students can earn credits at several different colleges. Currently CATC has over 50 articulation agreements with many post-secondary institutions.

Adult Education

Augusta Adult and Community Education is a very comprehensive program that assists an average of 100 citizens each year to complete their high school education. The students either complete their high school diploma or achieve their GED. We are currently contacting all past GED students who have not completed their tests and thus not received their GED, to contact us and complete their battery of tests before December 1st of 2013. If they do not complete their GED before then, they will have to begin taking the complete GED test battery over again in its new format. If you are in this position, please contact us at 626-2470 and schedule a meeting with our counselor.

Augusta Adult and Community Education also offers College Transitions services that assess citizens for college readiness and provides remedial developmental classes for those who need help with attaining assessment scores that will allow them to attend college. The benefit of this service is that it will prepare students to enter college and take classes that after successful completion, immediately matriculate towards a degree.

A few of the other programs that Augusta Adult and Community Education offers include, WorkReady, C.N.A., Computer classes of various skill levels, Career Pathways exploratory classes, Aspiration classes for first time college attendees, Enrichment classes for all interests, and much more.

To find out more, please visit our website at www.augustaschools.org or our site on the State wide adult education portal found at www.maineadulted.org.

Farrington Elementary School

Farrington School is an active and exciting learning environment! Staff and students are continually working on our school wide respect theme – "Respect yourself, Respect others and Respect our school." This is reinforced each month at our school wide Respect assembly. At Farrington 90% of our students consistently follow the rules and strive to make our school an amazing place to learn! High achieving classrooms are recognized, 'golden awards' are given out for specialty classes and students of the month are recognized. Our students also have an opportunity to participate in Farrington Civil Rights Team, K Club and Writing Club.

School Department (cont'd)

Title I Program

Under the new leadership of Theresa Violette the Augusta Schools benefited from the resources available through the Federal Title 1 No Child Left Behind Act. This grant funds 7 literacy specialist and 9 educational technician II positions in our 4 elementary schools, plus St. Michael's. These highly-trained people directly support student literacy growth. So far this year we have provided direct literacy instruction and support to 287 students. This instructional support is in addition to what the classroom teacher provides. Many students get this double dose of instruction and exit the program.

Any student who is part of the Title 1 program throughout the school year has access to the annual summer reading camp. Plans are already in the process to make this a fun, meaningful and productive opportunity for students. This camp provides several weeks of instructional support to students so we can help alleviate the "summer slide." The "summer slide" refers to how much educational ground a child could lose during the three-month break from school, particularly when it comes to reading. Information about the Title 1 summer reading camp will be coming out in the very near future.

Furthermore, we are working on building bridges to the community with our Title 1 Parent Advisory Board and the new Literacy for ME initiative. We are pairing up with other area agencies to coordinate services and gain valuable information of ways we can best support literacy growth in the greater Augusta area. Literacy is for all, by all!

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